Royal Canadian Mounted Police

2017-18

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's message

As Canada's Minister of Public Safety and Emergency Preparedness, it is my responsibility to present to Parliament the RCMP's Departmental Plan for the 2017-18 fiscal year.

Our 2017-18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017-18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

In the months and years ahead, I look forward to working with the women and men of the RCMP to advance the Government's objectives, where principles of openness, diversity, fairness and inclusion take priority.

The RCMP will continue to make important contributions to the Government's commitment to keep Canadians safe, accomplished in a manner that safeguards our rights and freedoms and reflects our shared values.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Plans at a glance

The Canadian policing landscape is complex and multifaceted. As crime evolves, so does the RCMP's response, which includes numerous strategies designed to address complex operations faced on a daily basis. Two essential elements are at the core of the RCMP's contribution to a safe and secure Canada: getting results and earning respect. The Results and Respect model is designed on four building blocks that guide the work of the RCMP: service, innovation, engagement and accountability.

Service

Through service to and collaboration with the public and partners, the RCMP will achieve tangible results that support operations. Under its five operational priorities, the RCMP will enhance the safety of Canadians. In support of Economic Integrity, work will continue on protecting Canadians and critical infrastructure from cyber threats. To further the Serious and Organized Crime priority, the RCMP will support efforts to take action to get handguns and assault weapons off our streets. Under the National Security priority, the organization will support the work being led by Public Safety Canada to develop anti-terrorism legislation that strengthens accountability while balancing collective security with rights and freedoms.

In prioritizing service to Indigenous Communities, the RCMP will continue to develop strategies to address the long-term goals of the Government of Canada's National Inquiry into Missing and Murdered Indigenous Women and Girls and will deliver culturally competent services. The RCMP will also continue to prioritize the prevention of Youth crime and victimization through strategies that focus on engagement, awareness and active intervention.

Innovation

The RCMP will support results through innovation that is reflective of a modern professional police service. Three areas will be the focus of innovation: Information Management, Information Technology, and Specialized Policing Services. Through the delivery and stewardship of National Police Services, the RCMP will continue to provide critical frontline operational and specialized services not only to its business lines, but to all Canadian law enforcement and criminal justice communities and international partners.

Engagement

A healthy and engaged workforce is essential to the RCMP's contributions to a safe and secure Canada. The RCMP will foster employee engagement and support its people by prioritizing its recruitment efforts to attract the most qualified candidates. It will identify and encourage strong, inclusive and promising leaders and continue to work on health modernization initiatives including the five-year Mental Health Strategy.

Accountability

The RCMP will show respect to the public, partners, stakeholders and to each other, through accountability. The organization will foster a professional environment where ethical standards are modeled and enforced. The RCMP will also continue to strive for greater diversity and will foster inclusion by creating a work environment where all employees feel valued and respected and are able to contribute to their full potential regardless of gender, ethnicity, language, disability, sexual orientation, age or any other personal attribute.

For more information on the RCMP's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

As Canada's national police force, the RCMP is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

Mandate and role

The RCMP's mandate, as outlined in section 18 of the Royal Canadian Mounted Police Act, is multi-faceted. It includes: preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[i]

Operating context: conditions affecting our work

The decisions made by the RCMP are generated in a context of many powerful influences. The day-to-day focus of policing will continue to depend on shifting priorities and potentially limited resources. As described below the organization recognizes these influences and will adapt to conditions to optimize law enforcement effectiveness.

Demographics and Society

As Canada's population continues to grow, the number of police officers will also have to increase to provide consistent service. In addition, police can expect increasing demands for service related to vulnerable communities, such as the elderly and those with mental health issues. As a result of an aging population, the tax base will be reduced at the same time that the government will need to spend more on health care and pensions, which may directly impact policing budgets. Canada has one of the highest immigration acceptance rates of developed countries. Policing services will need to consider the needs of newcomers.

Science and Technology

In today's era of rapid technological change there is a requirement to overcome challenges around policing in a digital and globalized world. Digital communications are now fundamental to almost every national security and organized crime investigation, with the criminal element exploiting new telecommunication technologies to send messages through the Internet using mobile technology and computer devices.

While the collection and preservation of digital evidence has become vital in investigating the most serious of offences, evidence is distributed across dozens of devices and different jurisdictional and international boundaries. Criminal organizations take advantage of innovative technology to organize crime, plan terrorist attacks, commit financial crimes and recruit new members and affiliates.

Canadian law enforcement agencies require timely access to the information necessary to investigate and prevent a broad range of criminal activities in this increasingly complex digital landscape. The rapid advancement of technology has created a necessity for law enforcement to be in step with technology in order to carry out their lawful authorities to obtain digital evidence.

Applied research and development play a pivotal role at keeping pace with these advancements. However, high costs are associated with the implementation of new technologies and capacities in police services to combat these and other emerging criminal trends.

Environment

More conflicts and protests may arise regarding natural resource development, and natural disasters could lead to unpredictable and evolving operating environments. Policing costs may rise due to pipelines and other protest-related law enforcement under our obligations to ensure public safety.

Internal Context

To the extent possible, the RCMP will continue to support efforts to centralize government services such as information technology, but short-term challenges may arise. The organization will also have to adapt to a different operational context once the new labour relations regime for members is established and implemented.

Key risks: things that could affect our ability to achieve our plans and results

Key risks

Risks	Risk response strategy	Link to the RCMP's Programs	Link to mandate letter commitments or to government-wide and RCMP priorities
Resource Alignment Risk Given that the RCMP is operating in an environment of limited financial resources, there is a risk that the organization may not have an adequate structure in place to sustain responsive resource allocation and reallocation decisions toward the highest priorities that will provide the most efficient and effective use of resources in support of the RCMP and its desired enterprise-level outcomes.	Develop and communicate an enterprise-level strategic performance management vision Undertake the Federal Mandate Governance Review to inform conversations with respect to enterprise approach to governance, funding and resource realignment Provide greater governance and oversight as a result of contractual requirements with contract divisions: Division Multi-Year Plans and Financial Reports Move towards budgeting and forecasting at the Sub-sub-program level Establish national senior financial officers	**Program:** 4.1 Internal Services **Sub-programs:** 4.1.1 Management and Oversight Services 4.1.4 Human Resources Management Services 4.1.5 Financial Management Services	RCMP priorities: Service Engagement
Management of Information Technology Risk Revolutionary advancement in Information Management and Information Technology (IM/IT) is continuing to drive the way organizations function. Sustainability of aging IM/IT systems and overloaded data holdings pose significant challenges to meeting administrative and	Multi-Year Capital Investment Strategy IM/IT Renewal Enterprise IM/IT Program Strategic and Business Plans IM/IT Program Transformation	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 4.1 Internal Services **Sub-programs:** 1.2.1 Scientific, Technical and Investigative Support 4.1.5 Financial Management Services 4.1.6 Information Management Services	RCMP priorities: Service Innovation

operational requirements, which could ultimately lead to legal and regulatory implications.		4.1.7 Information Technology Services	
Changing Threat Environment Risk Given the shift in operational realities – such as changing demographics, crime typology, access to new technology, and cyber threats – combined with aging and compartmentalized data warehouses, the organization may be unable to make critical operational decisions that are based on timely and accurate information in an environment where situational awareness is essential.	Division Crime Reduction Strategies Federal/Contract Policing Community Engagement (such as through the Terrorism Prevention Program and Community mobilization efforts) Leverage key relationships with public safety partners Modernization of International Operations	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1. International Policing Operations **Sub-programs:** 1.1.1 Contract Policing 1.1.2 Federal Policing 2.1.3 Liaison Mission	RCMP priority: Service
Management Practices Risk Given the size, complexity and diversity of the roles employees fill within the organization, those placed in supervisory and management positions may be unable to access timely and consistent learning opportunities and policy support to adequately position them to meet organizational expectations and provide appropriate and timely guidance to employees.	Expand the focus of all leadership programs to better support the organization Professional Ethics Strategic Plan Enhancing Royal Canadian Mounted Police Accountability Act Ensure recruitment levels respond to vacancy patterns	**Programs:** 1.1 Police Operations 1.2 Canadian Law Enforcement Services 2.1 International Policing Operations 4.1 Internal Services **Sub-program:** 4.1.4 Human Resources Management Services	RCMP priorities: Service Innovation Engagement Accountability

The RCMP has a broad mandate to provide international, federal, First Nation, provincial/territorial and municipal policing services, all in an environment that is dynamic and increasingly complex. The future will bring new challenges driven by increased concerns around terrorism and extremism, organized crime, changing demographics, rapid technological advancements and increased demands on policing resources. The organization will continue to

direct efforts in support of the Government of Canada's outcomes by demonstrating leadership, innovation and respect for Canadians and each other. Risk response strategies will be concentrated on enhanced accountability, innovative IM/IT practices, recruitment, focused police operations, and efficient and effective use of resources.

In the year to come, the RCMP will further support the integration of enterprise-based management within its national IM/IT Program that will be managed as an enterprise. Emphasis will be placed on providing a consistent approach to IM/IT across the organization, with shared infrastructure, systems, expertise and costs. The RCMP will augment information systems and foster a collaborative environment to enhance cost-effective service delivery, ensuring a robust and effective IM/IT program that meets the needs of frontline officers.

To respond to risks from a changing threat environment, the RCMP will continue to build on strategies that focus on proactive detection, prevention and response. Significant attention will be placed on strategies to counter radicalization to violence, raise awareness and mitigate risks of violent extremism. Efforts are aimed at increasing community engagement, as well as modernizing international operations and strengthening partnerships with domestic and foreign agencies to enhance prevention and enforcement activities in Canada and abroad. In addition, new training has been developed in community conflict management that is focused on increasing trust, respect and mutual understanding between police and stakeholders during protests.

To address the management practices risk, leadership programs for mid-level management have been revised and delivered to 450 participants. To ensure recruitment levels are responsive to vacancy patterns, senior management has created a new resourcing committee and will ramp up cadet training at Depot Division over the next five years. Applicant processing and personnel security screening will remain priorities. Automated recruitment processes are also expected to improve efficiency.

Planned results: what we want to achieve this year and beyond

Programs

Police Operations

Description

Under the authority of the RCMP Act, this Program provides Canadians with policing services at the federal, provincial/territorial and municipal levels and within Indigenous communities. As described in the RCMP Act, these services include all duties that are assigned to peace officers in relation to: the preservation of the peace, the prevention of crime and of offences against the laws of Canada and the laws in force in any province in which they may be employed, and the apprehension of criminals and offenders and others who may be lawfully taken into custody; the execution of all warrants, and performance of all duties and services in relation thereto, that may, under the RCMP Act or the laws of Canada or the laws in force in any province, be lawfully executed and performed by peace officers; and, performing other duties and functions as are prescribed by the Governor in Council or the Commissioner. This Program contributes to a safe and secure Canada by providing general law enforcement activities, as well as education and awareness activities delivered by employees of the RCMP to the public, businesses and other agencies/organizations within Canada. The RCMP's education and awareness activities – such as information sessions on crime prevention, national security, financial crime, and drugs and organized crime – are aimed at reducing victimization of Canadians. This Program also ensures the protection of designated persons and security at major events, which in turn mitigates any potential threats to Canada's population. Finally, the Program delivers a high level of technical and operational support to the Canadian law enforcement community. Taken together, these activities ensure the RCMP reaches its overarching goal of reducing criminal activity affecting Canadians.

Planning highlights

Contract Policing

Contract and Aboriginal Policing (CAP) is committed to building trust and confidence, achieving results and working with its partners and stakeholders. The RCMP will continue to modernize the relationship between the federal government and contract jurisdictions, as outlined in the Policing Service Agreements, by engaging all partners and stakeholders. In 2016, an audit of Information to Support Provincial and Territorial Police Service Agreements was conducted to assess costing information, cost allocation methodology, and to ensure that revenues collected

were consistent with the terms negotiated in the agreements.[ii] As a result of the audit, CAP will focus efforts in 2017-18 on developing a more standardized reporting process across jurisdictions, along with additional mechanisms to ensure timelier resolutions of items that may be in dispute.

Furthermore, the RCMP will engage in the renewal process for the First Nations Policing Program (FNPP). First approved in 1991, the FNPP serves as a framework to negotiate culturally-appropriate policing arrangements between federal, provincial or territorial governments and First Nation and Inuit communities. In 2016, a renewal engagement strategy examined the mandate, objectives and policing models of the FNPP. In 2017-18, work will continue on improvements that could be made to the Government's response to the policing needs of First Nations and Inuit communities.

The RCMP fully supports the National Inquiry on Missing and Murdered Indigenous Women and Girls. The RCMP, in collaboration with provincial/territorial representatives, Indigenous groups and partners, will focus on early intervention and prevention programs, in addition to enhanced operational responses.

CAP will support operations across Canada by ensuring police officers are highly trained to conduct investigations and carry out enforcement, prevention, community policing and crime reduction activities. In 2017-18, the Program will oversee the implementation of a mandatory national course on crisis intervention and de-escalation for all types of conflicts and crises. A pilot project for the use of less than lethal weapons will be carried out in several divisions. In addition, policies and training will be updated for the use of patrol carbines and mandatory police tactical courses will be implemented.

Contract Policing will continue to assess public and officer safety benefits and opportunities, and will explore options for new preventative tactics, less lethal options and intervention tools. The RCMP focuses research and operational testing to ensure alignment with police industry standards for all use of force and less lethal options, which assist in mitigating threats to officer and public safety. As such, in 2017-18, the RCMP is continuing to conduct pilot projects for the use of less lethal options in various divisions across the country.

The RCMP has also completed a feasibility study on Body Worn Cameras (BWC). Based on the results, the RCMP has decided not to implement BWC force-wide for general duty members due to a variety of factors, including technology limitations, limited battery life and lack of camera durability. The nature of policing performed by the RCMP makes it challenging to identify a BWC model that meets all our needs. The RCMP will continue to purchase and test new models

in operational settings, and to support rapid deployment as requested by divisional operations, with the goal of eventually identifying a camera that meets our specific needs.

Work will continue on a national impaired driving strategy, which will focus on raising awareness, improving communication and collaboration among all stakeholders, enhancing legislation and enforcement, and improving road safety information, all while leveraging technology and innovation. Emphasis will be placed on the dangers of drug-impaired driving, for both prescription and illicit drug use. Through the RCMP Centre for Youth Crime Prevention website[iii], new materials aimed at youth and persons working with youth will be provided to assist Canadians in understanding the legal consequences of illicit drug use and drug-impaired driving.

As the illicit use of fentanyl and other highly addictive synthetic opioids continues to grow in Canada, the RCMP will promote officer and public safety and awareness regarding the handling of these substances. Contract Policing has led the development of policy and directives on the use of naloxone, an opioid antagonist which reverses the effects of fentanyl and other opioids, and is overseeing a maintenance and distribution plan.

Federal Policing

Federal Policing is implementing a new priority setting framework to align resources and efforts with the most significant crime problems facing Canada across all investigative areas (for example, national security, serious and organized crime, economic integrity and cybercrime).

Under the National Security priority, the RCMP will continue counter-terrorism efforts, responding to the current threat environment. The RCMP will use enhanced risk assessment tools and techniques such as the "Indicators of Mobilization to Terrorism" tool, which has been field tested, and will support outreach, engagement, and intervention efforts to counter radicalization to violence. The organization will support Public Safety Canada in the creation of the proposed Office of Community Outreach and the Counter-Radicalization Coordinator.

The RCMP will also actively support Parliament's establishment of a new National Security and Intelligence Committee. This Committee will be mandated to perform strategic and government-wide review of the legislative, regulatory, policy expenditure and administrative frameworks under which the national security activities of any federal department or agency are performed.

Under the Serious and Organized Crime priority, the RCMP will introduce a variety of initiatives to counteract the nature and scope of the illicit manufacturing and trafficking of opioids (for example, fentanyl). In addition, the RCMP will continue to provide advice and considerations

from a policing perspective in support of the Government of Canada's commitment to legalize and regulate cannabis.

In support of the Economic Integrity priority, the RCMP will work to address gaps that have been identified by the Financial Action Task Force related to organized crime money laundering activities.[iv] Further, the RCMP will continue to work with key Government of Canada partners to identify ways to address systemic challenges and improve the RCMP's ability to identify and investigate money laundering.

In addition, the RCMP will enhance its law enforcement cooperation with international law enforcement partners. As a primary example, the RCMP signed a Memorandum of Understanding on Cooperation in Combating Crime with China, to serve as a framework for the two countries to discuss a range of law enforcement issues, including financial crime, illicit drugs and cyber-related criminality.

In 2017-18, the Protective Policing program will continue to work towards the realignment of its operations to ensure that it contributes to the safety and security of government institutions in the most efficient way possible. Initiatives to move this forward will result in improved coordination and allocation of resources for protective details and major events, more effective use of intelligence, and more consistent governance and decision making. Protective Policing will also work with stakeholders to develop and implement technological tools to identify and respond to the increasing and changing nature of criminal threats. Enhancements will be made to current administrative and operational processes that govern the security of Canadian interests, such as the evolution and expansion of the National Close Personal Protection Training and the Security Liaison Officer Program. These efforts will be implemented to modernize service delivery and increase capacity during times of increasing demand.

Lastly, in line with the RCMP Cybercrime Strategy, the RCMP will support the operations of an investigative team at its National Division, and will further develop the capabilities of the cyber team housed within the National Intelligence Coordination Centre. The RCMP will continue to play an active role in the Government's Cyber Security Review[v], which includes an examination of capacity challenges facing law enforcement.

Technical Services and Operational Support

The lawful collection of digital evidence is a significant and growing challenge for the RCMP. Criminals and other threat actors use new and emerging technologies, such as advanced encryption, to prevent law enforcement from detecting and pursuing criminal activity. To mitigate this challenge, the Program will continue to ensure the availability of state of the art technical tools and solutions for the RCMP and other law enforcement agencies to assist in the

investigation of criminal and terrorist activities. These efforts will focus on enhancing digital forensic and other specialized capabilities to better address the technological barriers to evidence collection. The RCMP will continue to work with security and intelligence partners, the criminal justice community, international partners and the private sector to better address technological challenges through collaboration, applied research and development, information sharing and solutions development.

Planned results

Expected result	Performance indicators	Targets	Date to achieve target	2013-14 Actual results	2014-15 Actual results	2015-16 Actual results
The rate and severity level of crime is reduced	Percentage of Canadians who strongly agree or agree with the statement "I am satisfied with the RCMP's contribution to a safe and secure Canada"	80%	March 31, 2018	N/A[vi]	N/A[vii]	N/A[viii]
	Reduction in the severity level of crime in Canada in RCMP jurisdictions	96	March 31, 2018	91.48	91.74	100.22
	Reduction in the per capita rate of crime in Canada in RCMP jurisdictions	8,854	March 31, 2018	8,392.49	8,318.84	7,247.24

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
1,628,412,337	2,100,223,111	2,094,452,381	2,101,520,855

Human resources (full-time equivalents [FTEs])

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
22,470	22,563	22,534

Canadian Law Enforcement Services

Description

This Program provides the Canadian law enforcement community with the necessary scientific, technical, investigative and educational support to deliver proactive, intelligence-based policing and law enforcement services to their respective communities and partners. Additionally, this Program provides educational opportunities to members of the Canadian law enforcement community to enable them to develop their skills, thus increasing their effectiveness in contributing to a safer Canada.

Planning highlights

Canadian Law Enforcement Services will continue to provide operational support systems and services to allow the RCMP and other departments and agencies to investigate and address criminal activity. Forensic Science and Identification Services will implement procedural changes to ensure timely, relevant and high-quality services are made available to law enforcement and criminal justice partners. Implementation of the Criminal Justice Information Modernization (CJIM) project will continue, with the objective of introducing electronic disposition reporting from contributing police agencies. When completed, CJIM will enable police services to directly enter the results of court rulings (criminal record dispositions) into the national criminal records system. The new automated system will improve criminal record updates published to the CPIC system from delays of weeks and months to near real-time updates (minutes), and prevent future backlogs for criminal record checks at the national level.

Forensic Science and Identification Services and the IM/IT Program will support the Government's commitment to improve Canada's immigration programs through increased use of biometric technologies (such as fingerprints) to enhance the screening of applicants.

Canadian Law Enforcement Services will continue to implement the RCMP Cybercrime Strategy by improving evidence collection capabilities in support of cybercrime investigations. The Program will examine models for coordinating major cybercrime cases across multiple jurisdictions and streamline how businesses and the public report cybercrimes to increase awareness of cybercriminal activity in Canada. The primary focus will be on enabling police to take action and pursue cybercriminals.

The Program will also focus efforts on providing operational support to investigations and updating technological tools, including the Missing Children/Persons and Unidentified Remains database, the Violent Crime Linkage Analysis System (ViCLAS) and the National Sex Offender Registry (NSOR) database. The utilization of the Canada's Missing website[ix] will continue to be promoted and the establishment of regional Centres for Missing Persons and Unidentified Remains will be supported. In addition, the National DNA Data Bank and the National Centre

for Missing Persons and Unidentified Remains will continue the implementation of the new National Missing Persons DNA Program in preparation for responsibilities that were identified under amendments to the DNA Identification Act[x].

The NSOR database will continue to be used to support sexual crime investigations and monitor offender compliance. The NSOR program's responsibilities will include enhanced ability to assist national and foreign law enforcement with the prevention and investigation of sexual crimes, through the implementation of the Tougher Penalties for Child Sexual Predators Act. In addition to the NSOR, the use of the ViCLAS, both nationally and internationally, will also be promoted to assist law enforcement in recognizing serial offenders/offences including homicides and sexual crimes.

As the law enforcement arm of the National Strategy for the Protection of Children from Sexual Exploitation on the Internet, the RCMP's National Child Exploitation Coordination Centre will continue efforts to reduce the vulnerability and exploitation of children. Efforts will include: identifying victimized children; undertaking investigations; providing support to policing partners; and working with key stakeholders to examine the growing problem of online child sexual exploitation and to identify potential future solutions.

The Canadian Firearms Program (CFP) will continue to support the Minister's mandate letter priority to get handguns and assault weapons off our streets. The CFP will also continue to work with partners to develop and enhance strategies related to the Investments to Combat the Criminal Use of Firearms initiative, which addresses the illegal movement, smuggling and trafficking of firearms. Furthermore, the CFP will continue to oversee the administration of the Firearms Act and related regulations including the licensing of individuals and businesses, the registration of restricted and prohibited firearms, granting approvals for shooting clubs and ranges, and developing national safety training standards.

As stewards of national criminal intelligence for the Canadian law enforcement community, Criminal Intelligence Service Canada (CISC) will continue to provide leadership and support to more than 350 domestic law enforcement partners by managing, maintaining and providing access to the only national database on serious and organized crime. The Program will prioritize the sharing of information and best practices through its large network of law enforcement and government agencies, and will provide intelligence and threat assessment reports and advice to key governing and priority setting bodies including the National Executive Committee, the Provincial Executive Committees, the Canadian Integrated Response to Organized Crime and the National Integrated Operations Council.

In addition to these activities, Canadian Law Enforcement Services will deliver advanced and specialized education services to support operations. The Canadian Police College's Technological Crime Learning Institute (TCLI) will continue to expand cybercrime investigative training opportunities for Canadian law enforcement, with offerings such as the Cybercrime Investigator Course and the Computer Forensic Examiner Course. TCLI will examine cybercrime training gaps and needs in support of the Cyber Security Review. The College will also focus efforts on advancing the professionalization of policing by establishing an advisory board and developing articulation agreements with Canadian and international universities. The College will explore the development of a talent management strategy to attract and retain faculty, and the community of alumni will be engaged to sustain the relationship between the College and the wider law enforcement community.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013-14 Actual result	2014-15 Actual result	2015-16 Actual result
Technical, forensic, investigative and educational activities support Canada's law enforcement community	Percentage of respondents who strongly agree or agree with the statement "overall the RCMP provides high quality service"	80%	March 31, 2018	N/A[xi]	N/A[xii]	N/A[xiii]

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
193,627,855	193,627,855	189,670,141	167,821,556

Human resources (FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
1,409	1,413	1,413

International Policing Operations

Description

Under the authority of the RCMP Act, this Program furthers Canada's global peace and security agenda by cooperating with and supporting the international law enforcement community,

thereby ensuring that both Canadians and the global community are safer. This Program addresses the transnational scope of crime by building relationships with international policing partners and by participating in the INTERPOL global information sharing network. Additionally, the RCMP actively participates in multiple missions abroad in a peacekeeping role and provides support to nations at risk to build their law enforcement capacity.

Planning highlights

Building on its "One International" model, the RCMP will assess its domestic and international partnerships to identify gaps and opportunities to support law enforcement cooperation. Awareness and outreach activities will be conducted with Canadian law enforcement services to provide information on RCMP programs and services that could be leveraged to support their operations. Furthermore, the RCMP will assess its global footprint to ensure that it is appropriately positioned to meet future policing requirements. Cooperation will persist with EUROPOL and the RCMP will maintain a leadership role in INTERPOL, especially in the Americas region.

The RCMP manages the International Police Peacekeeping and Peace Operations Program through the Canadian Policing Arrangement, a partnership between the RCMP, Public Safety Canada and Global Affairs Canada. Through this Program, the RCMP will support the Government of Canada's re-engagement in the United Nations and in other peace efforts, which will include assessing and recommending international police peace operations for Canadian police participation. Haiti will remain a primary location for Canadian police engagement in a peace support role, in addition to deployments in Cambodia, Iraq, Ukraine, the West Bank and the Philippines. Canadian police deployments to additional peacekeeping missions are planned for 2017-18.

In addition, the RCMP will continue to plan and deliver sustainable capacity building programming in countries such as Cuba, the Dominican Republic, Mexico, Tanzania and Turkey, with funding from Canada's Anti-Crime Capacity Building Program and the Counter-Terrorism Capacity Building Program. Through these programs, the RCMP will contribute to global stability by developing and promoting initiatives that address transnational crime and counter-terrorism issues.

Planned results

Expected results	Performance indicators	Targets	Date to achieve target	2013-14 Actual results	2014-15 Actual results	2015-16 Actual results
Police cooperation and support is provided to the international law enforcement community to help create a safer and more stable environment	Percentage of international engagements and deployments that are in line with RCMP international law enforcement priorities	80%	March 31, 2018	N/A[xiv]	N/A[xv]	93.3%
Canadian police deployed internationally have the specific skills and knowledge required to carry out their mission/operation	Percentage of participants who strongly agree or agree with the statement "as a result of pre-deployment mission training, I have the skills and knowledge I require to carry out my mission/operation"	80%	March 31, 2018	N/A[xvi]	N/A[xvii]	95.5%

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
53,067,195	53,067,195	50,201,117	50,234,055

Human resources (FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
158	158	158

Canadian Police Culture and Heritage

Description

In order to protect the RCMP's internationally recognized image, reputation and rich heritage, this Program works to promote the positive image of the RCMP while building relationships with domestic and international law enforcement, government and community partners. The Program provides advice and analysis to internal and external clients including federal, provincial and municipal partners, academic institutions, Royal Household representatives and

non-government organizations, regarding appropriate ceremonial features of special events and occurrences (e.g., the Olympics, Expos, Summits and at funerals for police officers). Through the activities of this Program, the RCMP contributes to Canada's vibrant culture and heritage.

Planning highlights

The Canadian Police Culture and Heritage Program will continue to work on expanding relationships with strategic partners and stakeholders. The Program will undertake several initiatives to celebrate Canada's 150th anniversary including a cross-Canada tour of the Musical Ride that will plan performances in all 10 provinces and one territory. Each performance will be selected in consultation with RCMP divisions to highlight community policing priorities, and funds raised will be reinvested by hosts in their respective communities. The Program will also work with internal and external stakeholders including community and government partners, to ensure participation in as many community events as possible.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013-14 Actual result	2014-15 Actual result	2015-16 Actual result
The RCMP is a recognized symbol of Canada	Percentage of respondents[xviii] who were satisfied with RCMP representation at international events	80%	March 31, 2018	N/A[xix]	N/A[xx]	N/A[xxi]

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
11,604,175	11,604,175	11,600,855	11,603,185

Human resources (FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
96	96	96

Transfer Payments

Description

This Program ensures that RCMP employees and their families are provided income security at their pension or in the event of disability or death, and that an appropriate level of support is afforded to those who are affected by circumstances beyond their control and as a result of their employment with the RCMP. The activities within this Program are regulated by either the terms and conditions of the grant or are statutory payments, such as payments under the RCMP Pension Continuation Act.

Planned results

Expected result	Performance indicator	Target	Date to achieve target	2013-14 Actual result	2014-15 Actual result	2015-16 Actual result
Claims and inquiries are processed within established service standards	Percentage of claims and enquiries processed in accordance with established service standards	80%	March 31, 2018	100%	71%	N/A[xxii]

Budgetary financial resources (dollars)

2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
218,086,483	224,013,665	250,068,068	279,676,467

Human resources (FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
N/A	N/A	N/A

Information on the RCMP's lower-level programs is available on the RCMP's website[xxiii] and in the TBS InfoBase.[xxiv]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

Through the Professional Responsibility Sector, the RCMP will continue to institute and support a vision that promotes professional, values-based decision-making and behavior across all job categories. In support of the modernization of the RCMP Act and the ongoing Professional Ethics Strategic Plan, three priorities will guide efforts throughout the year: ethical leadership; governance; and culture. Under ethical leadership, the organization will conduct comparative research into legislative reform processes that exist in relation to police and other professions. To sustain ethical governance, ongoing quality assurance and compliance in relation to professional responsibility processes will be addressed. To support an ethical culture, a consultation and review of the RCMP Core Values will be undertaken to assess potential changes to the values and/or definitions.[xxv]

In addition to these endeavours, the Human Resources Sector will focus on six critical initiatives[xxvi] that are integral to the organization's operations.

1. In the area of resourcing, the RCMP will prioritize recruitment to ensure that the organization is positioned to deliver on its service delivery commitments in a timely manner. Moreover, the New Direction in Public Service Staffing is being implemented to streamline staffing processes by simplifying policies and improving the relationship between managers and staffing advisors.
2. Following a Supreme Court of Canada decision, a new labour relations regime will be established and implemented for members.
3. The organization will continue to make preparations for the deeming of civilian members as public service employees.
4. Efforts will continue to strengthen disability management and accommodation policies and practices. The organization is also committed to Mental Health awareness and

physical safety efforts by reducing stigma, promoting a healthy work environment and improving the management of psychological health and safety programs and services.

5. A three-year Occupational Safety Strategy will be developed and implemented, supported by the advancement of learning products, to promote a safe workplace for all employees.
6. The RCMP will continue to work on resolving pay administration issues for public service employees resulting from the implementation of the Government of Canada pay system.

Budgetary financial resources (dollars)

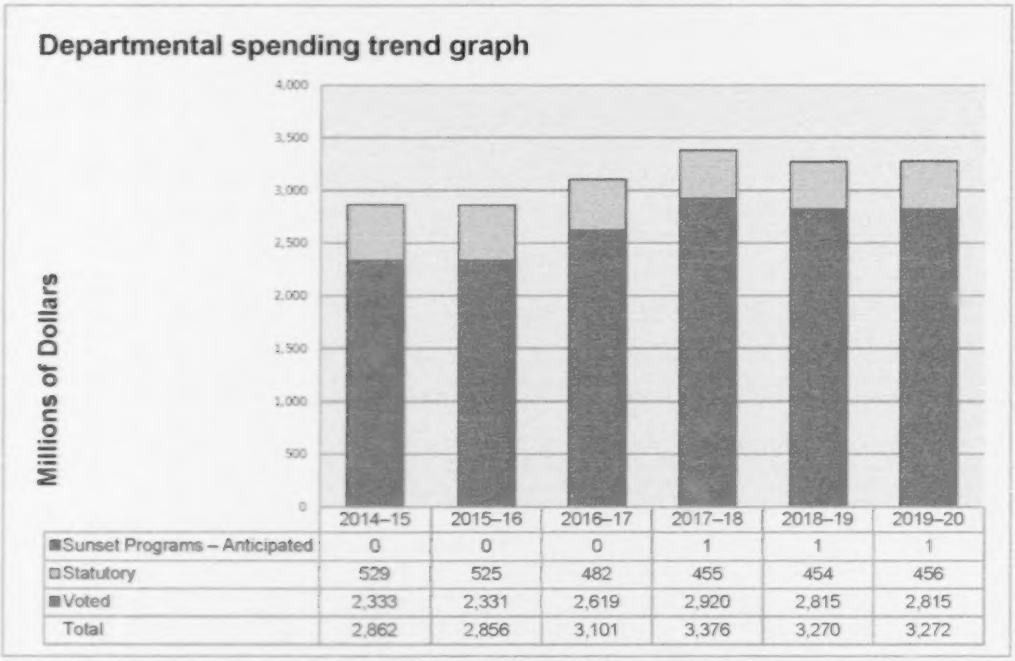
2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
777,760,795	792,441,191	672,914,049	660,338,430

Human resources (FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
5,388	5,409	5,409

Spending and human resources

Departmental Spending Trend Graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	1	1	1
Statutory	529	525	482	455	454	456
Voted	2,333	2,331	2,619	2,920	2,815	2,815
Total	2,862	2,856	3,101	3,376	3,270	3,272

Note: Totals may not add up due to rounding.

Planned spending

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014-15 Expenditures	2015-16 Expenditures	2016-17 Forecast spending	2017-18 Main Estimates	2017-18 Planned spending	2018-19 Planned spending	2019-20 Planned spending
Police Operations	1,695,334,830	1,768,230,682	1,788,042,385	1,628,412,337	2,100,223,111	2,094,452,381	2,101,520,855
Canadian Law Enforcement Services	222,457,415	155,007,056	173,702,344	193,627,855	193,627,855	189,670,141	167,821,556
International Policing Operations	52,898,053	53,755,447	57,462,809	53,067,195	53,067,195	50,201,117	50,234,055
Canadian Police Culture and Heritage	13,571,003	13,369,819	11,254,076	11,604,175	11,604,175	11,600,855	11,603,185
Transfer Payments	156,978,125	179,890,362	207,586,483	218,086,483	224,013,665	250,068,068	279,676,467
Subtotal	2,141,239,426	2,170,253,366	2,238,048,097	2,104,798,045	2,582,536,001	2,595,992,562	2,610,856,118
Internal Services	720,649,549	685,974,205	862,956,843	777,760,795	792,441,191	672,914,049	660,338,430
Total	2,861,888,975	2,856,227,571	3,101,004,940	2,882,558,840	3,374,977,192	3,268,906,611	3,271,194,548

Note: Forecast spending reflects current and projected authorities to the end of the fiscal year.

The RCMP's 2017-18 Planned Spending is $3.4 billion of which approximately 62% or $2.1 billion is in support of the Police Operations Program, which encompasses resources devoted to Federal Policing, providing services to provinces, territories, municipalities and First Nation communities under policing services agreements, as well as technical and operational support functions that are critical to effective, intelligence-led policing. An additional $193.6 million is used to provide policing support services under the Canadian Law Enforcement Services Program. Moreover, $64.7 million is allocated to International Policing Operations and Canadian Police Culture and Heritage. Also included in Planned Spending is $224.0 million for Transfer Payments, which are primarily used to provide income maintenance for disabled members or their survivors in the event of injuries incurred in the line of duty. The remaining balance of RCMP funding is allocated to Internal Services.

Planned Spending is higher than the 2017-18 Main Estimates as it includes an increase to Contract Policing related to the establishment of a new funding model for the program, in addition to incremental growth in the program. Also included is an increase to the Grant to Compensate Members Injured in the Performance of their Duties, which is expected to continue to rise as a result of the number of members receiving disability pension awards and annual

increases due to the indexation of disability pension benefits. The planned spending reduction in outer years can primarily be attributed to two items: the reduction of federal infrastructure funding announced in Budget 2016 and one-time funding related to the settlement of class action lawsuits against the RCMP.

It is noteworthy that the 2017-18 Planned Spending is net of $1.6 billion in Vote Netted Revenues, which is largely related to the provision of Contract Policing services. It also includes revenue related to the provision of protective services on Parliament Hill, the provision of DNA analysis through biology casework analysis agreements with provinces and territories, and revenue associated with the Canadian Police College.

The 2016-17 Forecast Spending includes one-time, in-year adjustments related to the Operating and Capital Budget Carry forwards, Paylist Expenditures and one-year funding increases received through the Supplementary Estimates in 2016-17.

Planned human resources

Human resources planning summary for Programs and Internal Services (FTEs)

Programs and Internal Services	2014-15 FTEs	2015-16 FTEs	2016-17 Forecast FTEs	2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
Police Operations	21,501	22,035	22,154	22,470	22,563	22,534
Canadian Law Enforcement Services	1,818	1,366	1,343	1,409	1,413	1,413
International Policing Operations	195	179	173	158	158	158
Canadian Police Culture and Heritage	88	90	93	96	96	96
Transfer Payments	N/A	N/A	N/A	N/A	N/A	N/A
Subtotal	23,602	23,670	23,763	24,133	24,230	24,201
Internal Services	5,184	5,343	5,457	5,388	5,409	5,409
Total	28,787	29,013	29,220	29,521	29,639	29,610

Note: Total may not add up due to rounding

The RCMP's FTEs have steadily increased over the last three years by around 1%. The increase is primarily due to standard growth in Contract Policing under the Police Operations Program. When compared to 2014-15, there was an overall increase of 534 FTEs in 2015-16 in the Police Operations Program and a decrease of 452 FTEs in the Canadian Law Enforcement Services Program. This change is attributable mainly to where the Criminal Intelligence program is reported. Previously shown under the Canadian Law Enforcement Services Program, as of fiscal year 2015-16 it is being reported under the Police Operations Program.

The RCMP is facing significant resourcing challenges. For 2016-17, forecast FTEs amount to 29,220, reflecting modest growth of 0.7% as compared to the previous year. A resourcing review is currently underway and temporary funding was sought through the Supplementary Estimates in 2016-17 to maintain overall operations pending the results of the review. All programs except Contract Policing are expected to maintain existing levels until the review is completed and concrete and long-term recommendations are provided.

The RCMP's 2017-18 planned FTEs are 29,521, of which approximately 22,470 or 76% are in support of the Police Operations Program. This represents an increase of 316 as compared to the 2016-17 forecasted FTEs. The increase is attributed to estimated growth in Contract Policing, as well as some growth for new initiatives in Federal Policing. An increase of 66 FTEs is included

under the Canadian Law Enforcement Services Program. These additional FTEs are incremental resources in support of various initiatives, including ones announced in Budget 2015. The budget identified terrorism as a clear threat to Canadians and announced funding for additional investigative resources to allow intelligence and law enforcement agencies to keep pace with the evolving threat of terrorism and terrorist financing. It also proposed to expand the use of biometric screening to all visa-required travellers seeking entry to Canada.

Estimates by vote

For information on the RCMP's organizational appropriations, consult the 2017-18 Main Estimates.[xxvii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the RCMP's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the RCMP's website.[xxviii]

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016-17 Forecast results	2017-18 Planned results	Difference (2017-18 Planned results minus 2016-17 Forecast results)
Total expenses	5,258,139,321	5,187,012,138	(71,127,183)
Total revenues	2,021,279,789	1,575,519,642	(445,760,147)
Net cost of operations before government funding and transfers	3,236,859,532	3,611,492,496	374,632,964

In 2017-18 the RCMP will be implementing a new funding model that will appropriately align the recording of respendable and non-respendable revenue between the type of direct and indirect expenditures recovered from contract jurisdictions. This change will provide increased transparency on reporting the direct costs related to the contract policing program to central agencies and Parliamentarians. The variance in revenue represents the one-time adjustment of moving collections related to indirect costs from respendable to non-respendable revenue.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Ralph Goodale, P.C., M.P.

Institutional head: Commissioner Bob Paulson

Ministerial portfolio: Public Safety and Emergency Preparedness

Enabling instruments:

Royal Canadian Mounted Police Act

Royal Canadian Mounted Police Superannuation Act

Enhancing Royal Canadian Mounted Police Accountability Act

Royal Canadian Mounted Police Pension Continuation Act

Year of incorporation / commencement: 1873

Reporting framework

The RCMP's Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2017-18 are shown below:

1 **Strategic Outcome:** Criminal activity affecting Canadians is reduced
- **1.1 Program:** Police Operations
  - **1.1.1 Sub-program:** Contract Policing
    - **1.1.1.1 Sub-sub-program:** Provincial/Territorial Policing
    - **1.1.1.2 Sub-sub-program:** Municipal Policing
    - **1.1.1.3 Sub-sub-program:** Aboriginal Policing
  - **1.1.2 Sub-program:** Federal Policing
    - **1.1.2.1 Sub-sub-program:** Federal Policing General Investigations
    - **1.1.2.2 Sub-sub-program:** Federal Policing Project-Based Investigations
    - **1.1.2.3 Sub-sub-program:** Criminal Intelligence
    - **1.1.2.4 Sub-sub-program:** Protective Services
    - **1.1.2.5 Sub-sub-program:** Public Engagement

- **1.1.2.6 Sub-sub-program:** Federal Policing Operations Support
- **1.1.3 Sub-program:** Technical Services and Operational Support
  - **1.1.3.1 Sub-sub-program:** Technical Investigations
  - **1.1.3.2 Sub-sub-program:** Protective Technologies
  - **1.1.3.3 Sub-sub-program:** Air Services Operations
  - **1.1.3.4 Sub-sub-program:** Scientific Services/Technologies
  - **1.1.3.5 Sub-sub-program:** Operational Readiness and Response
- **1.2 Program:** Canadian Law Enforcement Services
  - **1.2.1 Sub-program:** Scientific, Technical and Investigative Support
    - **1.2.1.1 Sub-sub-program:** Integrated Forensic Identification Services
    - **1.2.1.2 Sub-sub-program:** National Forensic Laboratory Services
    - **1.2.1.3 Sub-sub-program:** Canadian Criminal Real Time Identification Services
    - **1.2.1.4 Sub-sub-program:** Science and Strategic Partnerships (Forensic)
    - **1.2.1.5 Sub-sub-program:** Criminal Intelligence Service Canada
    - **1.2.1.6 Sub-sub-program:** Canadian Police Information Centre (CPIC)
    - **1.2.1.7 Sub-sub-program:** Canadian Police Centre for Missing and Exploited Children (CPCMEC)
  - **1.2.2 Sub-program:** Canadian Firearms Program
    - **1.2.2.1 Sub-sub-program:** Firearms Licensing and Registration
    - **1.2.2.2 Sub-sub-program:** Firearms Investigative and Enforcement Services
  - **1.2.3 Sub-program:** Advanced Police Training
    - **1.2.3.1 Sub-sub-program:** Canadian Police College
    - **1.2.3.2 Sub-sub-program:** National Law Enforcement Training

2 **Strategic Outcome:** Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally

- **2.1 Program:** International Policing Operations
  - **2.1.1 Sub-program:** Peacekeeping Mission
  - **2.1.2 Sub-program:** Capacity Building Mission
  - **2.1.3 Sub-program:** Liaison Mission
- **2.2 Program:** Canadian Police Culture and Heritage
  - **2.2.1 Sub-program:** Musical Ride
  - **2.2.2 Sub-program:** Partnerships and Heritage

3 **Strategic Outcome:** Incomes are secure for RCMP members and their survivors affected by disability or death

3.1 Program: Transfer Payments

3.1.1 Sub-program: Members Injured on Duty – Compensation, Veterans Affairs Canada (VAC) Disability Pension

3.1.2 Sub-program: Survivor Income Plan

3.1.3 Sub-program: RCMP Pension Continuation Act Payments

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the RCMP's website[xxix] and in the TBS InfoBase.[xxx]

Supplementary information tables

The following supplementary information tables are available on the RCMP's website.[xxxi]

- Details on transfer payment programs of $5 million or more
- Disclosure of transfer payment programs under $5 million
- Horizontal initiatives
- Upcoming evaluations over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xxxii] This report also provides detailed background information on tax expenditures including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Strategic Policy and Planning Directorate
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RPP_DPR-RPP_RMR@rcmp-grc.gc.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017-18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g., by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plans)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorités)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultats)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] The Minister's mandate letter, http://pm.gc.ca/eng/mandate-letters
[ii] Audit of Information to Support Provincial and Territorial Police Service Agreements, http://www.rcmp-grc.gc.ca/en/audit-information-support-provincial-and-territorial-police-service-agreements
[iii] RCMP Centre for Youth Crime Prevention website, http://www.rcmp-grc.gc.ca/cycp-cpcj/index-eng.htm
[iv] Canada's measures to combat money laundering and terrorist financing, http://www.fatf-gafi.org/publications/mutualevaluations/documents/mer-canada-2016.html
[v] On November 4, 2015, the Prime Minister asked the Minister of Public Safety and Emergency Preparedness to "lead a review of existing measures to protect Canadians and our critical infrastructure from cyber-threats" (the Cyber Security Review), http://pm.gc.ca/eng/minister-public-safety-and-emergency-preparedness-mandate-letter
[vi] Survey data was unavailable during the fiscal year.
[vii] Survey data was unavailable during the fiscal year.
[viii] Survey data was unavailable during the fiscal year.
[ix] Canada's Missing, http://www.canadasmissing.ca/index-eng.htm
[x] DNA Identification Act, http://laws-lois.justice.gc.ca/eng/acts/D-3.8/
[xi] Survey data was unavailable during the fiscal year.
[xii] Survey data was unavailable during the fiscal year.
[xiii] Survey data was unavailable during the fiscal year.
[xiv] The performance indicator was not measured during the fiscal year. Data was collected when the indicator was first added in 2015-16.
[xv] The performance indicator was not measured during the fiscal year. Data was collected when the indicator was first added in 2015-16.
[xvi] The performance indicator was not measured during the fiscal year. Data was collected when the indicator was first added in 2015-16.
[xvii] The performance indicator was not measured during the fiscal year. Data was collected when the indicator was first added in 2015-16.
[xviii] Respondents consist of Canadian governmental and non-governmental organizations who requested RCMP ceremonial presence, as approved under applicable policies and guidelines.
[xix] This performance indicator was added during the 2016-17 fiscal year. Results will be available in the 2016-17 Departmental Results Report.
[xx] This performance indicator was added during the 2016-17 fiscal year. Results will be available in the 2016-17 Departmental Results Report.
[xxi] This performance indicator was added during the 2016-17 fiscal year. Results will be available in the 2016-17 Departmental Results Report.
[xxii] Veterans Affairs Canada no longer collects this information. However, all telephone calls are answered within the service standard of 2 minutes. In light of this data collection change, the Program will explore new metrics for future performance reports.
[xxiii] Supporting information on lower-level programs, http://www.rcmp.gc.ca/
[xxiv] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xxv] RCMP Mission, Vision and Values, http://www.rcmp-grc.gc.ca/about-ausujet/mission-eng.htm
[xxvi] RCMP HR Sector Priorities, http://www.rcmp.gc.ca/
[xxvii] 2017-18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp
[xxviii] Future-Oriented Condensed Statement of Operations, http://www.rcmp.gc.ca/
[xxix] Supporting information on lower-level programs, http://www.rcmp.gc.ca/
[xxx] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
[xxxi] Supplementary information tables, http://www.rcmp.gc.ca/
[xxxii] Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp